

Budget & Appropriations Committee Hearing

DHR Budget,
Fiscal Year 2020-21 & 21-22

Micki Callahan, Human Resources Director
August 12, 2020



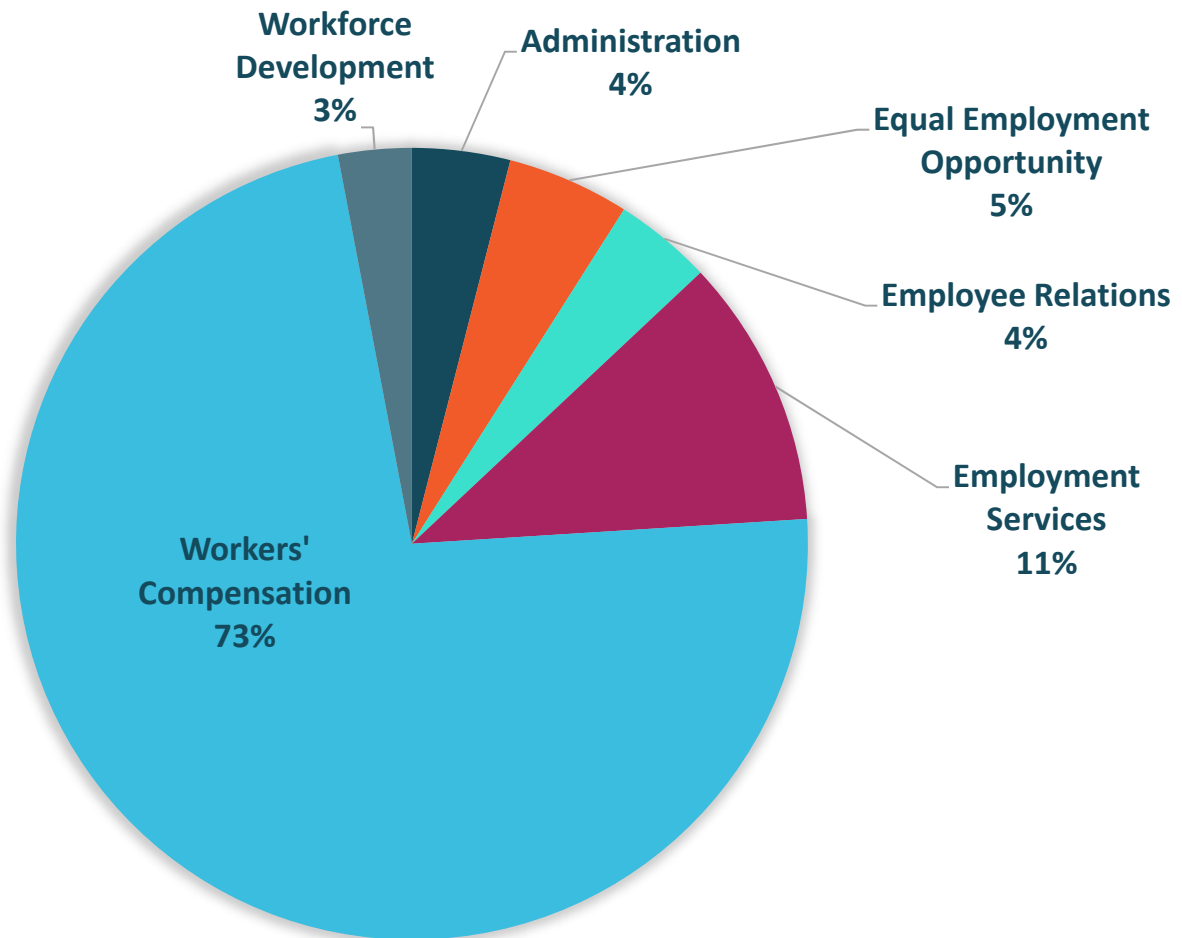


Submitted Mayor's Reductions

- Prioritize Equity Work, Avoid Layoffs, Maintain Core Services
- FY2020-21 Reductions (\$1.7M)
 - Reduced Housing Authority funding, preserving enough for FY21 work
 - Identified opportunities for increased workorder support
- FY 2021-22 Reductions (\$2.6M)
 - Significant salary and fringe reductions
 - Continuing workorder recovery increases
- Considerations:
 - Core functions will be difficult to maintain in FY 2021-22 under these reductions
 - COVID work will continue, unbudgeted



FY 2020-21 Budget, by Division





Serving Vulnerable Populations

COVID-19 Response

- Unprecedented deployment of Disaster Service Workers (DSWs) instrumental to flattening curve
- Emergency Volunteer Center: Health Care & Feeding Efforts
- New policies regarding worksite safety, paid leave, telecommuting, childcare, more
- Advocates for employee safety
- Constant communication with employees



SF Housing Authority

- DHR placed 100% of SFHA employees seeking continued employment in City positions
- Additional work to continue in FY2021 with impacted employees



- FY2019-20 DEI Accomplishments
 - New DEI Director
 - Annual Workforce Report
 - Diversity Recruitment
 - ApprenticeshipSF & Access to City Employment (ACE)
 - Expansion of “Managing Implicit Bias” course
 - 1,200 participants, incl. Department Heads, and Members of Boards and Commissions



Diversity, Equity, and Inclusion (cont.)

- DEI in DHR's Two-Year Budget
 - Phase 1 of the Racial Equity Framework
 - New Citywide Peer Mediation Program
 - Systemic Review of Law Enforcement Hiring and Promotion
 - Launch of Diversity Recruitment Toolkit
 - Ongoing Targeted Review of City Policies to Address Disparities
 - Strengthening Consistency of Disciplinary Actions at Department Level
 - Trainings and Workshops: Implicit Bias, Fairness in Hiring, Cross-cultural Communications

Thank You

Appendix



Total Budget Comparison FY19/20, FY20/21, FY21/22

Division	Total Budget (FY 19/20)	Total Budget (FY 20/21)	Change	Total Budget (FY 21/22)	Change
Administration	\$8,650,859	\$4,575,208	(\$4,075,651)	\$3,351,356	(\$1,223,852)
Employee Relations	4,658,598	4,816,840	158,242	7,051,056	2,234,216
Equal Employment Opportunity	4,865,372	5,116,644	251,272	5,129,570	12,926
Recruitment, Assessment, and Client Services	11,459,376	11,817,355	357,979	10,792,815	(1,024,540)
Workers' Compensation	79,234,074	78,874,317	(359,757)	81,240,544	2,366,227
Workforce Development	3,061,193	3,272,612	211,419	3,305,694	33,082
Total	\$111,929,472	\$108,472,976	(\$3,456,496)	\$110,871,035	\$2,398,059
FTE	172.4	178.5	6.1	183.3	4.8